

PSAP: Alexandria Police Communications Period: 2002

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	150,000	
Total 911 calls handled by the PSAP	50,000	
Total wireless 911 calls handled by the PSAP	10,000	

Percentage of wireless to 9-1-1 calls :20.00%

Description	Estimated	Actual
Dedicated wireless hardware.	\$ 40,769.64	
Call Reporter Data Collection Software	\$ 4,000.00	
Total dedicated wireless Equipment :	\$ 44,769.64	

Description	Estimated	Actual
Shared equipment	\$ 253,269.64	
Total Shared Equipment for Formula:	\$ 253,269.64	

Actual: \_\_\_\_\_ X \_\_\_\_\_ =

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	

Description	Estimated	Actual
Salary and Benefits	\$ 1,350,000.00	
Total Shared Equipment for Formula:	\$ 1,350,000.00	

Actual:  $\frac{0}{X}$  =

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	